

DPS, LEADERSHIP COUNCIL ON AGING 3750 I55N. Frontage Rd, Jackson, MS

Albert Santa Cruz

AGENCY ADDRESS CHIEF EXECUTIVE OFFICER

	Actual Expenses FY Ending June 30, 2011	Estimate Expenses FY Ending June 30, 2012	Requested for FY Ending June 30, 2013	Requested Increase (+) or Decrease (-) FY 2013 vs. FY 2012 (Col. 3 vs. Col. 2)	
				AMOUNT	PERCENT
I. A. PERSONAL SERVICES					
1. Salaries, Wages & Fringe Benefits (Base)	108,005	108,831	108,832		
a. Additional Compensation			108,711		
b. Proposed Vacancy Rate (Dollar Amount)					
c. Per Diem					
Total Salaries, Wages & Fringe Benefits	108,005	108,831	217,543	108,712	99.89%
2. Travel					
a. Travel & Subsistence (In-State)	1,140	1,242	2,000	758	61.03%
b. Travel & Subsistence (Out-of-State)			3,000	3,000	
c. Travel & Subsistence (Out-of-Country)					
Total Travel	1,140	1,242	5,000	3,758	302.57%
B. CONTRACTUAL SERVICES (Schedule B):					
a. Tuition, Rewards & Awards		300	500	200	66.66%
b. Communications, Transportation & Utilities	1,748	800	2,500	1,700	212.50%
c. Public Information					
d. Rents	8,259	9,363	11,500	2,137	22.82%
e. Repairs & Service	468	250	800	550	220.00%
f. Fees, Professional & Other Services	3,649	5,300	8,000	2,700	50.94%
g. Other Contractual Services	962	625	1,050	425	68.00%
h. Data Processing	1,751	1,130	2,100	970	85.84%
i. Other	485	500	900	400	80.00%
Total Contractual Services	17,322	18,268	27,350	9,082	49.71%
C. COMMODITIES (Schedule C):					
a. Maintenance & Construction Materials & Supplies					
b. Printing & Office Supplies & Materials	225	574	3,100	2,526	440.06%
c. Equipment, Repair Parts, Supplies & Accessories	530	500	1,000	500	100.00%
d. Professional & Scientific Supplies & Materials					
e. Other Supplies & Materials	257		250	250	
Total Commodities	1,012	1,074	4,350	3,276	305.02%
D. CAPITAL OUTLAY:					
1. Total Other Than Equipment (Schedule D-1)					
2. Equipment (Schedule D-2):					
b. Road Machinery, Farm & Other Working Equipment					
c. Office Machines, Furniture, Fixtures & Equipment					
d. IS Equipment (Data Processing & Telecommunications)		700	2,000	1,300	185.71%
e. Equipment - Lease Purchase					
f. Other Equipment					
Total Equipment (Schedule D-2)		700	2,000	1,300	185.71%
3. Vehicles (Schedule D-3)					
4. Wireless Comm. Devices (Schedule D-4)					
E. SUBSIDIES, LOANS & GRANTS (Schedule E):	156,821	272,546	300,000	27,454	10.07%
TOTAL EXPENDITURES	284,300	402,661	556,243	153,582	38.14%
II. BUDGET TO BE FUNDED AS FOLLOWS:					
Cash Balance-Unencumbered	337,380	411,561	368,900	(42,661)	(10.36%)
General Fund Appropriation (Enter General Fund Lapse Below)					
State Support Special Funds					
Federal Funds _____ Other Special Funds (Specify) _____					
Mississippi Leadership Council on Aging	358,481	360,000	360,000		
Less: Estimated Cash Available Next Fiscal Period	(411,561)	(368,900)	(172,657)	(196,243)	(53.19%)
TOTAL FUNDS (equals Total Expenditures above)	284,300	402,661	556,243	153,582	38.14%
GENERAL FUND LAPSE					
III. PERSONNEL DATA					
Number of Positions Authorized in Appropriation Bill	a.) Full Perm	1	2	3	1
	b.) Full T-L				
	c.) Part Perm.				
	d.) Part T-L				
Average Annual Vacancy Rate (Percentage)	a.) Full Perm				
	b.) Full T-L				
	c.) Part Perm.				
	d.) Part T-L				

Approved by: _____
Official of Board or Commission

Budget Officer: Mark Valentine / mvalentine@dps.state.gov

Phone Number: 601-987-1452

Submitted by: Albert Santa Cruz
Name

Title: Commissioner

Date: July 29, 2011

REQUEST BY FUNDING SOURCE

Name of Agency DPS, LEADERSHIP COUNCIL ON AGING

Specify Funding Sources As Shown Below	FY 2011 Actual Amount	% Of Line Item	% Of Total Budget	FY 2012 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2013 Requested Amount	% Of Line Item	% Of Total Budget
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal _____ Other Special (Specify) _____									
9. Mississippi Leadership Council on Aging	108,005	100.00%		108,831	100.00%		217,543	100.00%	
10.									
11.									
12.									
Total Salaries	108,005		37.98%	108,831		27.02%	217,543		39.10%
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal _____ Other Special (Specify) _____									
9. Mississippi Leadership Council on Aging	1,140	100.00%		1,242	100.00%		5,000	100.00%	
10.									
11.									
12.									
Total Travel	1,140		0.40%	1,242		0.30%	5,000		0.89%
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal _____ Other Special (Specify) _____									
9. Mississippi Leadership Council on Aging	17,322	100.00%		18,268	100.00%		27,350	100.00%	
10.									
11.									
12.									
Total Contractual	17,322		6.09%	18,268		4.53%	27,350		4.91%
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal _____ Other Special (Specify) _____									
9. Mississippi Leadership Council on Aging	1,012	100.00%		1,074	100.00%		4,350	100.00%	
10.									
11.									
12.									
Total Commodities	1,012		0.35%	1,074		0.26%	4,350		0.78%

Name of Agency DPS, LEADERSHIP COUNCIL ON AGING

Specify Funding Sources As Shown Below	FY 2011 Actual Amount	% Of Line Item	% Of Total Budget	FY 2012 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2013 Requested Amount	% Of Line Item	% Of Total Budget
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal _____ Other Special (Specify) _____									
9. Mississippi Leadership Council on Aging									
10.									
11.									
12.									
Total Other Than Equipment									
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal _____ Other Special (Specify) _____									
9. Mississippi Leadership Council on Aging				700	100.00%		2,000	100.00%	
10.									
11.									
12.									
Total Equipment				700		0.17%	2,000		0.35%
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal _____ Other Special (Specify) _____									
9. Mississippi Leadership Council on Aging									
10.									
11.									
12.									
Total Vehicles									
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal _____ Other Special (Specify) _____									
9. Mississippi Leadership Council on Aging									
10.									
11.									
12.									
Total Wireless Comm. Devices									

REQUEST BY FUNDING SOURCE

Name of Agency DPS, LEADERSHIP COUNCIL ON AGING

Specify Funding Sources As Shown Below	FY 2011 Actual Amount	% Of Line Item	% Of Total Budget	FY 2012 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2013 Requested Amount	% Of Line Item	% Of Total Budget
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal _____ Other Special (Specify) _____									
9. Mississippi Leadership Council on Aging	156,821	100.00%		272,546	100.00%		300,000	100.00%	
10.									
11.									
12.									
Total Subsidies, Loans & Grants	156,821		55.16%	272,546		67.68%	300,000		53.93%
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal _____ Other Special (Specify) _____									
9. Mississippi Leadership Council on Aging	284,300	100.00%		402,661	100.00%		556,243	100.00%	
10.									
11.									
12.									
TOTAL	284,300		100.00%	402,661		100.00%	556,243		100.00%

SPECIAL FUNDS DETAIL

DPS, LEADERSHIP COUNCIL ON AGING

Name of Agency

S. STATE SUPPORT SPECIAL FUNDS		(1) Actual Revenues FY 2011	(2) Estimated Revenues FY 2012	(3) Requested Revenues FY 2013
Source (Fund Number)	Detailed Description of Source			
	Cash Balance-Unencumbered			
Budget Contingency Fund	BCF - Budget Contingency Fund			
Education Enhancement Fund	EEF - Education Enhancement Fund			
Health Care Expendable Fund	HCEF - Health Care Expendable Fund			
Tobacco Control Fund	TCF - Tobacco Control Fund			
ARRA - Education, Discretionary, FMAP	ARRA - Education, Discretionary, FMAP			
Hurricane Disaster Reserve Fund	HDRF - Hurricane Disaster Reserve Fund			
Section S TOTAL				

A. FEDERAL FUNDS*		Percentage Match Requirement		(1) Actual Revenues FY 2011	(2) Estimated Revenues FY 2012	(3) Requested Revenues FY 2013
Source (Fund Number)	Detailed Description of Source	FY 2012	FY 2013			
	Cash Balance-Unencumbered					
Section A TOTAL						

B. OTHER SPECIAL FUNDS (NON-FED'L)		(1) Actual Revenues FY 2011	(2) Estimated Revenues FY 2012	(3) Requested Revenues FY 2013
Source (Fund Number)	Detailed Description of Source			
	Cash Balance-Unencumbered	337,380	411,561	368,900
Mississippi Leadership Council on Aging	Traffic Assessment Fees	358,481	360,000	360,000
Section B TOTAL		695,861	771,561	728,900

Section S + A + B TOTAL		695,861	771,561	728,900
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C. TREASURY FUND/BANK ACCOUNTS*			(1) Reconciled Balance as of 6/30/11	(2) Balance as of 6/30/12	(3) Balance as of 6/30/13
Name of Fund/Account	Fund/Account Number	Name of Bank (If Applicable)			

* Any non-federal funds that have restricted uses must be identified and narrative of restrictions attached.

**NARRATIVE OF SPECIAL FUNDS DETAIL
AND TREASURY FUND/BANK ACCOUNTS**

DPS, LEADERSHIP COUNCIL ON AGING

Name of Agency

OTHER SPECIAL FUNDS

The Mississippi Leadership Council on Aging is a special fund agency established within the Office of the Governor under Section 43, Chapter 53 of the MS Code of 1972 annotated. It was established July 1, 1996. The Council is funded from a \$1.00 assessment fee on all traffic violations, except parking and DUI violations.

TREASURY FUND/BANK

Assessments collected under Section 99-19-73(1) for the Mississippi Leadership Council on Aging Fund, and any contributions, grants or donations from any other source, shall be deposited in a special fund created in the State Treasury and so designated. Monies deposited in this fund shall be expended by the Mississippi Leadership Council on Aging as authorized and appropriated by the Legislature to defray the cost of coordinating crime prevention for the elderly and carrying out such other duties and responsibilities as provided in this chapter. The fund shall be a non-lapsing, revolving special trust fund, and interest earned on the principal shall be credited to the fund. Expenditures from the fund shall be made upon requisition by the Mississippi Leadership Council on Aging.

CONTINUATION AND EXPANDED REQUEST

DPS, LEADERSHIP COUNCIL ON AGING
AGENCY

Program No. _____ of _____ Programs

SUMMARY OF ALL PROGRAMS

PROGRAM

	FY 2011 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe				108,005	108,005
Travel				1,140	1,140
Contractual Services				17,322	17,322
Commodities				1,012	1,012
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants				156,821	156,821
Total				284,300	284,300
No. of Positions (FTE)				1.00	1.00

	FY 2012 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe				108,831	108,831
Travel				1,242	1,242
Contractual Services				18,268	18,268
Commodities				1,074	1,074
Other Than Equipment					
Equipment				700	700
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants				272,546	272,546
Total				402,661	402,661
No. of Positions (FTE)				2.00	2.00

	FY 2013 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe				108,712	108,712
Travel				3,758	3,758
Contractual Services				9,082	9,082
Commodities				3,276	3,276
Other Than Equipment					
Equipment				1,300	1,300
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants				27,454	27,454
Total				153,582	153,582
No. of Positions (FTE)					

Note: FY2013 Total Request = FY2012 Estimated + FY2013 Incr(Decr) for Continuation + FY2013 Expansion/Reduction of Existing Activities + FY2013 New Activities.

CONTINUATION AND EXPANDED REQUEST

DPS, LEADERSHIP COUNCIL ON AGING
AGENCY

Program No. _____ of 1 Programs

SUMMARY OF ALL PROGRAMS

PROGRAM

	FY 2013 Expansion/Reduction of Existing Activities				
	(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

	FY 2013 New Activities				
	(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

	FY 2013 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe				217,543	217,543
Travel				5,000	5,000
Contractual Services				27,350	27,350
Commodities				4,350	4,350
Other Than Equipment					
Equipment				2,000	2,000
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants				300,000	300,000
Total				556,243	556,243
No. of Positions (FTE)				2.00	2.00

Note: FY2013 Total Request = FY2012 Estimated + FY2013 Incr(Decr) for Continuation + FY2013 Expansion/Reduction of Existing Activities + FY2013 New Activities.

**SUMMARY OF PROGRAMS
FORM MBR-1-03sum**

DPS, LEADERSHIP COUNCIL ON AGING
Agency Name

FUNDING REQUESTED FISCAL YEAR 2013

PROGRAM	GENERAL	ST.SUPP.SPECIAL	FEDERAL	OTHER SPECIAL	TOTAL
1. LEADERSHIP COUNCIL ON AGING				556,243	556,243
SUMMARY OF ALL PROGRAMS				556,243	556,243

CONTINUATION AND EXPANDED REQUEST

DPS, LEADERSHIP COUNCIL ON AGING
AGENCY

Program No. 1 of 1 Programs

LEADERSHIP COUNCIL ON AGING
PROGRAM

	FY 2011 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe				108,005	108,005
Travel				1,140	1,140
Contractual Services				17,322	17,322
Commodities				1,012	1,012
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants				156,821	156,821
Total				284,300	284,300
No. of Positions (FTE)				1.00	1.00

	FY 2012 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe				108,831	108,831
Travel				1,242	1,242
Contractual Services				18,268	18,268
Commodities				1,074	1,074
Other Than Equipment					
Equipment				700	700
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants				272,546	272,546
Total				402,661	402,661
No. of Positions (FTE)				2.00	2.00

	FY 2013 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe				108,712	108,712
Travel				3,758	3,758
Contractual Services				9,082	9,082
Commodities				3,276	3,276
Other Than Equipment					
Equipment				1,300	1,300
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants				27,454	27,454
Total				153,582	153,582
No. of Positions (FTE)					

Note: FY2013 Total Request = FY2012 Estimated + FY2013 Incr(Decr) for Continuation + FY2013 Expansion/Reduction of Existing Activities + FY2013 New Activities.

CONTINUATION AND EXPANDED REQUEST

DPS, LEADERSHIP COUNCIL ON AGING
AGENCY

Program No. 1 of 1 Programs

LEADERSHIP COUNCIL ON AGING
PROGRAM

FY 2013 Expansion/Reduction of Existing Activities				
(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total				
No. of Positions (FTE)				

FY 2013 New Activities				
(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total				
No. of Positions (FTE)				

FY 2013 Total Request				
(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe			217,543	217,543
Travel			5,000	5,000
Contractual Services			27,350	27,350
Commodities			4,350	4,350
Other Than Equipment				
Equipment			2,000	2,000
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants			300,000	300,000
Total			556,243	556,243
No. of Positions (FTE)			2.00	2.00

Note: FY2013 Total Request = FY2012 Estimated + FY2013 Incr(Decr) for Continuation + FY2013 Expansion/Reduction of Existing Activities + FY2013 New Activities.

PROGRAM DECISION UNITS

DPS, LEADERSHIP COUNCIL ON AGING

1 - LEADERSHIP COUNCIL ON AGING

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
	FY 2012 Appropriation	Escalations By DFA	Non-Recurring Items	Program Continuation	Program Continuation	Program Continuation	Program Continuation	Program Continuation
EXPENDITURES:								
SALARIES	108,831			108,712				
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	108,831			108,712				
TRAVEL	1,242				3,758			
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	1,242				3,758			
CONTRACTUAL	18,268					9,082		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	18,268					9,082		
COMMODITIES	1,074						3,276	
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	1,074						3,276	
CAPITAL-OTE								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT	700							1,300
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	700							1,300
VEHICLES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES	272,546							
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	272,546							
TOTAL	402,661			108,712	3,758	9,082	3,276	1,300

FUNDING:

GENERAL FUNDS								
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS								
OTHER SP.FUNDS	402,661			108,712	3,758	9,082	3,276	1,300
TOTAL	402,661			108,712	3,758	9,082	3,276	1,300

POSITIONS:

GENERAL FTE								
ST.SUP.SPCL.FTE								
FEDERAL FTE								
OTHER SP FTE	2.00							
TOTAL FTE	2.00							

PRIORITY LEVEL:

	Program Continuation	Total Funding Change	FY 2013 Total Request					
EXPENDITURES:								
SALARIES		108,712	217,543					
GENERAL								
ST.SUP.SPECIAL								

PROGRAM DECISION UNITS

DPS, LEADERSHIP COUNCIL ON AGING

1 - LEADERSHIP COUNCIL ON AGING

AGENCY

PROGRAM NAME

	I	J	K	L	M	N	O	P
FEDERAL								
OTHER		108,712	217,543					
TRAVEL		3,758	5,000					
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER		3,758	5,000					
CONTRACTUAL		9,082	27,350					
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER		9,082	27,350					
COMMODITIES		3,276	4,350					
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER		3,276	4,350					
CAPITAL-OTE								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT		1,300	2,000					
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER		1,300	2,000					
VEHICLES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES	27,454	27,454	300,000					
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	27,454	27,454	300,000					
TOTAL	27,454	153,582	556,243					

FUNDING:

GENERAL FUNDS								
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS								
OTHER SP.FUNDS	27,454	153,582	556,243					
TOTAL	27,454	153,582	556,243					

POSITIONS:

GENERAL FTE								
ST.SUP.SPCL.FTE								
FEDERAL FTE								
OTHER SP FTE			2.00					
TOTAL FTE			2.00					

PRIORITY LEVEL:

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PROGRAM NARRATIVE

Program Data Collected in Accordance with the
Mississippi Performance Budget and Strategic Planning Act of 1994
(To Accompany Form MBR-1-03)

DPS, LEADERSHIP COUNCIL ON AGING1 - LEADERSHIP COUNCIL ON AGING

AGENCY NAME

PROGRAM NAME

I. Program Description:

The Mississippi Leadership Council on Aging (MLCOA) is a special fund agency established within the Office of the Governor under Section 43, Chapter 53 of the Mississippi code of 1972, annotated. It was established July 1, 1996. The Council is funded from a \$1.00 assessment fee on all traffic violations, except parking and DUI violations.

II. Program Objective:

The objective of the Council on Aging is to promote a coordinated effort among law enforcement, social services agencies, and local communities to reduce crime against senior citizens. The primary method of educating and protecting senior citizens from crime is thru the formation and grant funding of TRIAD programs.

III. Current program activities as supported by the funding in Columns 6-15 (FY 12 Estimated & FY 13 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:**(D) Program Continuation:**

Realignment of staff position due to increase in responsibilities and workload

(E) Program Continuation:

Increase due to required travel and increased travel costs

(F) Program Continuation:

Increase due to increase in rents, fees, and printing costs

(G) Program Continuation:

Increase due to increased cost of supplies

(H) Program Continuation:

Increase due to need to upgrade computer equipment

(I) Program Continuation:

Increase due to growth of Triads programs and increase in grant funding

PROGRAM PERFORMANCE INDICATORS AND MEASURES
 Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic
 Planning Act of 1994

DPS, LEADERSHIP COUNCIL ON AGING

1 - LEADERSHIP COUNCIL ON AGING

AGENCY NAME

PROGRAM NAME

PROGRAM OUTPUTS: (This is the measure of the process necessary to carry out the goals and objectives of this program. This is the volume produced, i.e., how many people served, how many documents generated.)

	<u>FY 2011 ACTUAL</u>	<u>FY 2012 ESTIMATED</u>	<u>FY 2013 PROJECTED</u>
1 Board Meetings	4.00	4.00	4.00
2 Establish Triad Programs	2.00	4.00	4.00
3 Conduct Training Programs	4.00	6.00	6.00
4 Provide On-Site Training	6.00	10.00	10.00
5 Provide Grant Funding to Triad Programs	40.00	45.00	45.00
6 Provide Grant Funding to Triad Programs	40.00	45.00	45.00

PROGRAM EFFICIENCIES: (This is the measure of the cost, unit cost or productivity associated with a given outcome or output. This measure indicates linkage between services and funding, i.e., cost per investigation, cost per student or number of days to complete investigation.)

	<u>FY 2011 ACTUAL</u>	<u>FY 2012 ESTIMATED</u>	<u>FY 2013 PROJECTED</u>
1 Board Meetings	300.00	300.00	300.00
2 Establish Triad Programs	6,000.00	12,000.00	12,000.00
3 Conduct Training Programs	6,000.00	3,000.00	3,000.00
4 Provide On-Site Training	3,000.00	3,000.00	3,000.00
5 Provide Grant Funding for Triad Programs	156,821.00	250,000.00	300,000.00

PROGRAM OUTCOMES: (This is the measure of the quality or effectiveness of the services provided by this program. This measure provides an assessment of the actual impact or public benefit of your agency's actions. This is the results produced, i.e., increased customer satisfaction by x% within a 12-month period, reduce the number of traffic fatalities due to drunk drivers within a 12-month period.)

	<u>FY 2011 ACTUAL</u>	<u>FY 2012 ESTIMATED</u>	<u>FY 2013 PROJECTED</u>
1 Board meetings reviewed programs, expenditures, objectives and continued protection of senior populations.	4.00	4.00	4.00
2 Established new Triad programs in counties and municipalities to coordinate efforts to educate and protect senior citizens from crimes, criminals and better provide needed services.	2.00	4.00	4.00
3 Conducted training to law enforcement and non-law enforcement about crimes against the elderly, police sensitivity, alzheimer's and law enforcement, and issues that effect the elderly and police officers.	4.00	6.00	6.00
4 Provide on-site technical assistance for established Triad programs and potential programs about purpose of, organization process, and funding of Triad.	3.00	3.00	3.00
5 Provide grant funding to Triad programs to educate senior citizens thru crime prevention materials and training, safety and protection projects and raised awareness about crimes against the elderly.	40.00	45.00	45.00

PROGRAM 3% GENERAL FUND REDUCTION AND NARRATIVE EXPLANATION

DPS, LEADERSHIP COUNCIL ON AGING

	Fiscal Year 2012 Funding			FY 2012 GF PERCENT REDUCED
	Total Funds	Reduced Amount	Reduced Funding Amount	
Program Name: (1) LEADERSHIP COUNCIL ON AGING				
GENERAL				
ST.SUPPORT SPECIAL				
FEDERAL				
OTHER SPECIAL	402,661		402,661	
TOTAL	402,661		402,661	
Narrative Explanation:				
SUMMARY OF ALL PROGRAMS				
GENERAL				
ST.SUPPORT SPECIAL				
FEDERAL				
OTHER SPECIAL	402,661		402,661	
TOTAL	402,661		402,661	

Mississippi Leadership Council on Aging MEMBERS

DPS, LEADERSHIP COUNCIL ON AGING

Agency

A. Explain Rate and manner in which board members are reimbursed:

Reimbursed for travel expense only.

B. Estimated number of meetings FY2012

Quarterly meetings plus any special called meetings.

C.	Names of Members	City, Town, Residence	Appointed By	Date of Appointment	Length of Term
1.	<u>Vacant</u>	<u></u>	<u>Director, MDHS</u>	<u></u>	<u>Indefinite</u>
2.	<u>Bruce Brice, Jr</u>	<u>Natchez</u>	<u>Governor</u>	<u>05/24/2004</u>	<u>Indefinite</u>
3.	<u>Leysen Q. Hayes</u>	<u>Jackson</u>	<u>Attorney General</u>	<u>01/12/99</u>	<u>Indefinite</u>
4.	<u>Tommie Lee</u>	<u>Gloster</u>	<u>Chiefs Association</u>	<u>01/01/2010</u>	<u>Indefinite</u>
5.	<u>Nathan Toney</u>	<u>Liberty</u>	<u>Chiefs Association</u>	<u>01/01/2010</u>	<u>Indefinite</u>
6.	<u>Randy Tolar</u>	<u>Booneville</u>	<u>Sheriffs</u>	<u>07/12/2009</u>	<u>Indefinite</u>
7.	<u>Dolph Bryan</u>	<u>Starkville</u>	<u>Sheriffs</u>	<u>03/24/97</u>	<u>Indefinite</u>
8.	<u>Elma Portero</u>	<u>Laurel</u>	<u>Governor</u>	<u>09/01/2005</u>	<u>Indefinite</u>
9.	<u>Benjamin Harper, Jr</u>	<u>Jackson</u>	<u>AARP</u>	<u>03/24/97</u>	<u>Indefinite</u>
10.	<u>Floyd Williams</u>	<u>Madison</u>	<u>Lt. Governor</u>	<u>03/20/2000</u>	<u>Indefinite</u>
11.	<u>Agnes Willis</u>	<u>Jackson</u>	<u>CM, Public Safety</u>	<u>07/01/2010</u>	<u>Indefinite</u>
12.	<u>Jack McMillen</u>	<u>Senatobia</u>	<u>Lt. Governor</u>	<u>03/24/97</u>	<u>Indefinite</u>
13.	<u>Vacant</u>	<u></u>	<u>AARP</u>	<u></u>	<u>Indefinite</u>

Identify Statutory Authority (Code Section or Executive Order Number)*

Section 45-53-1, Mississippi Code

*If Executive Order, please attach copy.

**SCHEDULE B
CONTRACTUAL SERVICES**

DPS, LEADERSHIP COUNCIL ON AGING

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2011	(2) Estimated Expenses FY Ending June 30, 2012	(3) Requested for FY Ending June 30, 2013
A. TUITION, REWARDS & AWARDS (61010-61099)			
61010 Tuition		300	500
61020 Employee Training			
TOTAL (A)		300	500
B. TRANSPORTATION & UTILITIES (61100-61299)			
61110 Postage, Box Rent, etc.	724	200	500
611XX Transportation of Goods (61180-61190)	10		50
61210 Electricity	942	500	1,500
61220 Gas	47	100	400
61230 Water & Sewage	25		50
TOTAL (B)	1,748	800	2,500
C. PUBLIC INFORMATION ((61300-61399)			
61310 Advertising & Public Information			
61340 Signs & Billboards			
61350 Exhibits & Displays			
TOTAL (C)			
D. RENTS (61400-61499)			
61420 Building & Floor Space	7,327	8,500	10,000
61430 Land			
61440 Office Equipment	932	863	1,500
61460 Other Equipment			
61470 Capitol Facilities - Rental			
61480 Exhibits, Displays & Conference Rooms			
TOTAL (D)	8,259	9,363	11,500
E. REPAIRS & SERVICES (61500-61599)			
61500 Grounds, Walks, Fences & Lots			
61520 Buildings	454		500
61530 Machinery & Field Equipment			
61540 Motor Vehicles	14	200	200
61550 Office Equipment & Furniture		50	100
61580 Shop Equipment			
61590 Miscellaneous Items of Equipment			
TOTAL (E)	468	250	800
F. FEES, PROFESSIONAL & OTHER SERVICES (61600-61699)			
61610 Engineering			
61615 SAAS Fees - DFA	666	2,500	3,000
61616 MMRS Fees	884		1,000
61620 Department of Audit	34		
6162X Accounting (61621-61624)	1,283	2,500	3,500
6163X Legal (61630-61636)			
6164X Medical Services (61640-61646)			
61650 State Personnel Board	402	300	500
6165X Personnel Services Contracts (61651-61653)	380		
61658 Personnel Services Contracts - SPAHRS			
6166X Court Costs & Reporters (61661-61666)			
61670 Laboratory & Testing Fees			
6168X Contract Worker (61682-61688)			
61690 Other Fees & Services			

**SCHEDULE B
CONTRACTUAL SERVICES CONTINUED**

DPS, LEADERSHIP COUNCIL ON AGING

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2011	(2) Estimated Expenses FY Ending June 30, 2012	(3) Requested for FY Ending June 30, 2013
TOTAL (F)	3,649	5,300	8,000
G. OTHER CONTRACTUAL SERVICES (61700-61899)			
61700 Liability Insurance Pool Contributions (Tort Claims)	827	600	1,000
61710 Insurance & Fidelity Bonds			
61715 Insurance Computer Equipment		25	50
61720 Membership Dues			
61721 Subscriptions			
61740 Salvage, Demolition	135		
TOTAL (G)	962	625	1,050
H. INFORMATION TECHNOLOGY (61900-61990)			
61902 IS Professional Fees - Outside Vendor			
61905 IS Professional Fees - ITS	8		
6191X IS Training/Education (61914-61915)			
61917 Service Charges to State Data Center	595	300	500
61918 Data Entry			
61921 Software Acquisition and Installation			
61922 Basic Telephone Monthly - Outside Vendor			
61923 Basic Telephone Monthly - ITS	989	700	1,000
61924 Long Distance Charges - Outside Vendor			
61925 Long Distance Charges - ITS	159	80	300
61926 Private Data Line Monthly Charges - Outside Vendor			
61927 Private Data Line Monthly Charges - ITS			
61928 Public Network Access Charges - Outside Vendor			
61929 Public Network Access Charges - ITS			
6193X IS Related Rentals (61932-61933)			
61938 Pager Usage Time - Outside Vendor			
61939 Cellular Usage Time - Outside Vendor			
61961 Maintenance/Repair of IS Equipment			
61962 Maintenance/Repair of Telephone Systems (ITS)		50	300
TOTAL (H)	1,751	1,130	2,100
I. OTHER (61991-61999)			
6199X Prior Year Expense (61996-61998)	485	100	500
61999 Contractual Services - No PO Required		400	400
TOTAL (I)	485	500	900
GRAND TOTAL <i>(Enter on Line I-B of Form MBR-1)</i>	17,322	18,268	27,350
FUNDING SUMMARY:			
GENERAL FUNDS			
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS			
OTHER SPECIAL FUNDS	17,322	18,268	27,350
TOTAL FUNDS	17,322	18,268	27,350

**SCHEDULE C
COMMODITIES**

DPS, LEADERSHIP COUNCIL ON AGING
Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2011	(2) Estimated Expenses FY Ending June 30, 2012	(3) Requested for FY Ending June 30, 2013
A. MAINTENANCE & CONSTR. MATERIALS & SUPPLIES (62010-62099)			
62040 Lumber Parts			
62050 Steel & Other Metals			
62060 Paints			
Total (A)			
B. PRINTING & OFFICE SUPPLIES & MATERIALS (62100-62199)			
62110 Printing Binding	2	500	2,000
62120 Duplication & Reproduction Supplies	46		
62130 Office Supplies & Materials	83		500
62140 Paper Supplies	94	74	600
62150 Maps, Manuals, Library Books			
62160 Office Equipment (not capital outlay)			
Total (B)	225	574	3,100
C. EQUIPMENT REPAIR PARTS, SUPPLIES & ACCES. (62200-62299)			
62210 Fuels - Gasoline	530	500	1,000
62251 Repair Vehicle			
62270 Radio & TV Supply & Repair			
62271 Repair of Comm Systems, Parts			
62290 Other Equipment Repair Parts			
Total (C)	530	500	1,000
D. PROFESSIONAL & SCI. SUPPLIES AND MATERIALS (62300-62399)			
62330 Photographic Supplies			
62340 Drugs & Chemicals - Medical & Lab Use			
62390 Other Professional Scientific			
Total (D)			
E. OTHER SUPPLIES & MATERIALS (62400-62999)			
62420 Hardware, Plumbing & Electrical			
62450 Janitor Supplies & Cleaning	68		
62460 Wearing Material			
62470 Food	182		
62520 Decal Signs			
62530 Uniforms & Wearing Apparel			200
62560 Eating Utensils			
62590 Other Supplies & Materials	7		50
62595 Other Equipment (less than \$1,000)			
Total (E)	257		250
GRAND TOTAL (A, B, C, D & E) <i>(Enter on Line I-C of Form MBR-1)</i>	1,012	1,074	4,350
FUNDING SUMMARY:			
GENERAL FUNDS			
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS			
OTHER SPECIAL FUNDS	1,012	1,074	4,350
TOTAL FUNDS	1,012	1,074	4,350

**SCHEDULE D-1
CAPITAL OUTLAY
OTHER THAN EQUIPMENT**

DPS, LEADERSHIP COUNCIL ON AGING
Name of Agency _____

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2011	(2) Estimated Expenses FY Ending June 30, 2012	(3) Requested for FY Ending June 30, 2013
A. LANDS (63100-63199)			
63110 Land for Buildings			
63120 Land for Right-of-Way			
63130 Land for Aggregates			
63170 Land Purchased for Other Purposes			
TOTAL (A)			
B. BUILDINGS & IMPROVEMENTS (63200-63299)			
63250 Buildings - Purchased, Constructed, Remodeled			
TOTAL (B)			
C. INFRASTRUCTURE & OTHER (63500-63999)			
635XX Other			
TOTAL (C)			
GRAND TOTAL <i>(Enter on Line I-D-1 of Form MBR-1)</i>			
FUNDING SUMMARY:			
GENERAL FUNDS			
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS			
OTHER SPECIAL FUNDS			
TOTAL FUNDS			

**SCHEDULE D-2
CAPITAL OUTLAY EQUIPMENT**

DPS, LEADERSHIP COUNCIL ON AGING

Name of Agency

EQUIPMENT BY ITEM	Act. FY Ending June 30, 2011		Est. FY Ending June 30, 2012		Req. FY Ending June 30, 2013		
	No. of Units	Total Cost	No. of Units	Total Cost	No. of Units	Cost Per Unit	Total Cost
A. VEHICLES (see form MBR-1-D-3)							
B. ROAD MACHINERY, FARM & OTHER EQUIPMENT							
63320 Road Machinery							
TOTAL (B)							
C. OFFICE MACHINES, FURNITURE, FIXTURES, EQUIP.							
63330 Office Equipment, Furniture							
TOTAL (C)							
D. IS EQUIPMENT (DP & TELECOMMUNICATIONS)							
63421 IT/IS Equipment				700	2	1,000	2,000
TOTAL (D)				700			2,000
E. EQUIPMENT - LEASE PURCHASE (63460-63476)							
63462 Lease-Purchase - Information Systems Equipment							
63463 Lease-Purchase - Telecom. Infrastructure / Equipment							
63468 Lease-Purchase - Telephone Equipment							
63469 Lease-Purchase - Two-way Radio Equipment							
63476 Lease-Purchase - Other Equipment							
TOTAL (E)							
F. OTHER EQUIPMENT							
63490 Other Equipment							
63396 Betterments or Accessories for Vehicles							
63495 Betterments or Accessories for Other than Vehicles							
TOTAL (F)							
GRAND TOTAL <i>(Enter on Line I-D-2 of Form MBR-1)</i>				700			2,000
FUNDING SUMMARY:							
GENERAL FUNDS							
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS							
OTHER SPECIAL FUNDS				700			2,000
TOTAL FUNDS				700			2,000

**SCHEDULE D-3
PASSENGER/WORK VEHICLES**

DPS, LEADERSHIP COUNCIL ON AGING

Name of Agency

MINOR OBJECT OF EXPENDITURE	Vehicle Inventory	FY Ending	June 30, 2011	FY Ending	June 30, 2012	FY Ending	June 30, 2013
	June 30, 2011	No. of Vehicles	Actual Cost	No. of Vehicles	Estimated Cost	No. of Vehicles	Requested Cost
A. PASSENGER & WORK VEHICLES (63310, 63390-63400)							
63310 Automobile, Compact Sedan (AU CS)							
63310 Automobile, Full Size Sedan (AU FS)							
63310 Automobile, Mid Size Sedan (AU MS)	1						
63310 Automobile, Mid Size Station Wagon (AU MW)							
63310 Automobile Utility (AU UT)							
63390 Truck, Carry-All (TK CA)							
63390 Truck, Compact Pickup (TK CU)							
63390 Truck, Dump Bed (TK DU)							
63390 Truck, Medium Duty 2.5 Ton (TK MD)							
63390 Truck, Mid Size Pickup (TK MU)							
63391 Truck, Heavy Duty 5 Ton (TK HD)							
63391 Truck, Heavy Duty Pickup (TK HU)							
63392 Sport Utility Vehicle (TK SU)							
63393 Van, Cargo (VN CD)							
63393 Van, Full Size (VN FV)							
63393 Van, Mid Size (VN MV)							
63400 Other Vehicles							
TOTAL (A)	1						
B. BETTERMENTS OR ACCESSORIES FOR VEHICLES (63395)							
63395 Betterments or Accessories for Vehicles							
TOTAL (B)							
GRAND TOTAL <i>(Enter on Line I-D-3 of Form MBR-1)</i>							
FUNDING SUMMARY:							
GENERAL FUNDS							
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS							
OTHER SPECIAL FUNDS							
TOTAL FUNDS							

**SCHEDULE D-4
WIRELESS COMMUNICATION DEVICES**

DPS, LEADERSHIP COUNCIL ON AGING
Name of Agency _____

MINOR OBJECT OF EXPENDITURE	Device Inventory	Act FY Ending June 30, 2011		Est FY Ending June 30, 2012		Req FY Ending June 30, 2013	
	June 30, 2011	No. of Devices	Actual Cost	No. of Devices	Estimated Cost	No. of Devices	Requested Cost
A. CELLULAR PHONES (63435)							
63435 Cellular Phones							
Total (A)							
B. PAGERS (63434)							
63434 Pagers, Paging Equipment							
Total (B)							
C. WIRELESS PERSONAL DIGITAL ASSISTANTS (63435)							
63435 Wireless PDAs, Blackberry, etc							
Total (C)							
GRAND TOTAL <i>(Enter on Line 1-D-4 of Form MBR-1)</i>							
FUNDING SUMMARY:							
GENERAL FUNDS							
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS							
OTHER SPECIAL FUNDS							
TOTAL FUNDS							

**SCHEDULE E
SUBSIDIES, LOANS & GRANT**

DPS, LEADERSHIP COUNCIL ON AGING

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2011	(2) Estimated Expenses FY Ending June 30, 2012	(3) Requested for FY Ending June 30, 2013
A. SCHOOL GRANTS TO COUNTIES & MUNICIPALITIES (64000-64599)			
TRIAD Grants	156,821	272,546	300,000
TOTAL (A)	156,821	272,546	300,000
B. GRANTS TO I.H.L. & OTHER POLITICAL SUBDIVISIONS (64600-64699)			
TOTAL (B)			
C. GRANTS TO NON-GOVERNMENT INSTNS & INDS (64700-64999)			
TOTAL (C)			
D. DEBT SERVICE & JUDGEMENTS (65000-65399)			
65040 Interest on Lease Purchases			
TOTAL (D)			
E. OTHER (66000-89999)			
TOTAL (E)			
GRAND TOTAL <i>(Enter on Line I-E of Form MBR-1)</i>	156,821	272,546	300,000
FUNDING SUMMARY:			
GENERAL FUNDS			
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS			
OTHER SPECIAL FUNDS	156,821	272,546	300,000
TOTAL FUNDS	156,821	272,546	300,000

**NARRATIVE
2013 BUDGET REQUEST**

DPS, LEADERSHIP COUNCIL ON AGING _____

Name of Agency

The mission of the Mississippi Leadership Council on Aging(MLCOA) is to promote a coordinated effort between law enforcement, social service organizations and senior leadership in counties and communities to protect senior citizens from crime.

This coordinated effort is accomplished thru the organization and grant funding of TRIAD programs. MLCOA is funded thru a \$1.00 assessment fee on traffic violation convictions, except parking and DUI violations.

A.) PERSONAL SERVICES:

1. Salaries, Wages & FB:

Requesting an increase of \$6,297 for FY13

2. Travel:

Requesting an increase of 3,758 for FY13

B.) CONTRACTUAL SERVICES:

Requesting an increase of \$9,082 for FY13

C.) COMMODITIES:

Requesting an increase of \$3,276 for FY13

D.) CAPITAL OUTLAY:

1. Equipment:

Requesting an increase of \$1,300 for FY13

E.) SUBSIDIES, LOANS & GRANTS:

Requesting an increase of \$27,454 for FY13

SUMMARY:

MLCOA is requesting an overall increase of \$51,167 for FY13. This is necessitated by increases in salary adjustments and increased costs of contractual services, commodities and grant requests.

FEES, PROFESSIONAL AND OTHER SERVICES
(EXPENDITURE CODES 61600-61699)

DPS, LEADERSHIP COUNCIL ON AGING

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2011	(2) Estimated Expenses FY Ending June 30, 2012	(3) Requested for FY Ending June 30, 2013	Fund Num.
61610 Engineering					
TOTAL 61610 Engineering					
61615 SAAS Fees - DFA					
DFA Fees / Statewide Allocation		666	2,500	3,000	3746
<i>Comp. Rate: Agency Assessment</i>					
TOTAL 61615 SAAS Fees - DFA		666	2,500	3,000	
61616 MMRS Fees					
MMRS Charges to DFA / Statewide Allotment		884		1,000	3746
<i>Comp. Rate: Agency Assessment</i>					
TOTAL 61616 MMRS Fees		884		1,000	
61620 Department of Audit					
Department of Audit / Statewide Allotment		34			3746
<i>Comp. Rate: Agency Assessment</i>					
TOTAL 61620 Department of Audit		34			
6162X Accounting (61621-61624)					
Accounting Fees GAAP PREP / GAAP PREP		1,283	2,500	3,500	3746
<i>Comp. Rate: Per Contract</i>					
TOTAL 6162X Accounting (61621-61624)		1,283	2,500	3,500	
6163X Legal (61630-61636)					
TOTAL 6163X Legal (61630-61636)					
6164X Medical Services (61640-61646)					
TOTAL 6164X Medical Services (61640-61646)					
61650 State Personnel Board					
State Personnel Board / Statewide Allocation		402	300	500	3746
<i>Comp. Rate: Agency Assessment</i>					
TOTAL 61650 State Personnel Board		402	300	500	
6165X Personnel Services Contracts (61651-61653)					
Personal Service Contracts		380			3746
<i>Comp. Rate: Per Contract</i>					
TOTAL 6165X Personnel Services Contracts (61651-61653)		380			
61658 Personnel Services Contracts - SPAHRS					
TOTAL 61658 Personnel Services Contracts - SPAHRS					
6166X Court Costs & Reporters (61661-61666)					
TOTAL 6166X Court Costs & Reporters (61661-61666)					
61670 Laboratory & Testing Fees					
TOTAL 61670 Laboratory & Testing Fees					

FEES, PROFESSIONAL AND OTHER SERVICES

DPS, LEADERSHIP COUNCIL ON AGING

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2011	(2) Estimated Expenses FY Ending June 30, 2012	(3) Requested for FY Ending June 30, 2013	Fund Num.
6168X Contract Worker (61682-61688)					
TOTAL 6168X Contract Worker (61682-61688)					
61690 Other Fees & Services					
TOTAL 61690 Other Fees & Services					
GRAND TOTAL (61600-61699)		3,649	5,300	8,000	

VEHICLE PURCHASE DETAILS

DPS, LEADERSHIP COUNCIL ON AGING

Name of Agency

Year	Model	Person(s) Assigned To	Vehicle Purpose/Use	FY2013 Req. Cost
				0
				0
			TOTAL VEHICLE REQUEST	0

**VEHICLE INVENTORY
AS OF JUNE 30, 2011**

DPS, LEADERSHIP COUNCIL ON AGING

Name of Agency

Veh. Type	Vehicle Descript.	Model Year	Model	Person(s) Assigned To	Purpose/Use	Tag Number	Mileage On 6-30-11	Average Miles per Year	Replacement Proposed	
									FY 2012	FY 2013
P	Ford	2000	Taurus	MLCOA	Normal MLCOA duties	G19456	69,656	2,000		

Vehicle Type = Passenger/Work

**PRIORITY OF DECISION UNITS
FISCAL YEAR 2013**

DPS, LEADERSHIP COUNCIL ON AGING

Agency Name

Program	Decision Unit	Object	Amount
Priority # 0			
Program # 1 : LEADERSHIP COUNCIL ON AGING	Program Continuation	Salaries	108,712
		Total	108,712
		Other Special Funds	108,712
Program # 1 : LEADERSHIP COUNCIL ON AGING	Program Continuation	Travel	3,758
		Total	3,758
		Other Special Funds	3,758
Program # 1 : LEADERSHIP COUNCIL ON AGING	Program Continuation	Contractual	9,082
		Total	9,082
		Other Special Funds	9,082
Program # 1 : LEADERSHIP COUNCIL ON AGING	Program Continuation	Commodities	3,276
		Total	3,276
		Other Special Funds	3,276
Program # 1 : LEADERSHIP COUNCIL ON AGING	Program Continuation	Equipment	1,300
		Total	1,300
		Other Special Funds	1,300
Program # 1 : LEADERSHIP COUNCIL ON AGING	Program Continuation	Subsidies	27,454
		Total	27,454
		Other Special Funds	27,454

CAPITAL LEASES

DPS, LEADERSHIP COUNCIL ON AGING

Name of Agency

Vendor/ Item Leased	Original Date of Lease	Original Number of Months of Lease	Number of Months Remaining on 6-30-11	Last Payment Date	Interest Rate	Amount of Each Monthly/Yearly Payment			Total of Payments to be Made							
						Principal	Interest	Total	Actual FY 2011	Estimated FY 2012			Requested FY 2013			
										Principal	Interest	Total	Principal	Interest	Total	
/	//	0	0	//	.000											

Summary of 3% General Fund Program Reduction to FY2012 Appropriated Funding by Major Object

DPS, LEADERSHIP COUNCIL ON AGING

Major Object	FY2012 GENERAL FUND REDUCTION	AFFECT ON FY2012 STATE SUPPORT SPECIAL FUNDS	AFFECT ON FY2012 FEDERAL FUNDS	AFFECT ON FY2012 OTHER SPECIAL FUNDS	TOTAL 3% REDUCTIONS
PERSONAL SERVICES					
TRAVEL					
CONTRACTUAL SERVICES					
COMMODITIES					
OTHER THAN EQUIPMENT					
EQUIPMENT					
VEHICLES					
WIRELESS COMM. DEVICES					
SUBSIDIES, LOANS, ETC					
TOTALS					